



TOWN OF MANSFIELD

Special Town Council Meeting – Budget Workshop

April 1, 2020

Town Manager's Proposed FY 2020/21 Budget



BUDGET REVIEW

	General Fund	Capital Projects
General Government	Pg. 119-141	Pg. 213, 215
Public Safety	Pg. 142-160	Pg. 213, 215-216
Community Services	Pg. 173-184	Pg. 214, 218-219
Community Development	Pg. 185-193	Pg. 214, 219
Town Wide	Pg. 202-205	
Operating Transfers	Pg. 207	
Parks & Recreation Fund	Hold until 4/16/20	Hold until 4/16/20
Mansfield Discovery Depot	Not Available Yet	
Other Operating	Pg. 244-245	



GENERAL GOVERNMENT HIGHLIGHTS

(PG. 119 – 128)

- **Legislative – Increase \$16,110**
 - Professional & Technical Increase – online agenda/minutes software and support - \$12,800
 - Other Purchased Services – Printing & mailing costs for potential referendum on MMS roof project - \$4,000
- **Municipal Management – Decrease \$122,610**
 - Reflects current year payout for previous town manager
 - Professional & Technical Decrease – elimination of intern program - \$16,250
 - Proposed Shared Communications Specialist - \$45,430 (incl. benefits)
- **Human Resources – Increase \$6,740**
 - Proposed part-time Senior HR Specialist - \$34,700 (incl. benefits)
 - Reductions in supplies and services - \$2,800



GENERAL GOVERNMENT HIGHLIGHTS

(PG. 129 – 135)

- **Town Attorney – No change**
 - Includes Town and Human Resources attorneys
- **Probate Court – Decrease \$580**
 - Towns – Coventry, Mansfield, Tolland and Willington
 - Pro-rated share
- **Town Clerk – Increase \$9,210**
 - Contracted salary adjustments (steps and general wage increase (GWI)) - \$11,050
 - Increase for mandated advertising - \$2,000
 - Reduction in annual software costs - \$3,410
- **General Elections – Increase \$6,260**
 - Increase for election workers - \$6,090



GENERAL GOVERNMENT HIGHLIGHTS

(PG. 136 – 141)

- **Finance – Increase \$43,620**
 - Includes: Revenue Collector, Assessor, Central Services, and Shared Financial Services
 - Contracted salary adjustments (steps & GWI) – \$10,650
 - Shared Finance increase (discuss on 4/22/20) - \$20,110
 - CAMA appraisal software increase - \$8,020
- **Information Technology – Increase \$5,798**
 - Shared IT increase (discuss on 4/22/20)



PUBLIC SAFETY HIGHLIGHTS

(PG. 142 – 149)

- **Police Services – Decrease \$27,520**
 - Proposed 7 hour/week increase Admin Assistant - \$15,090
 - School Resource Officers – Revenue offset
 - Resident State Troopers net decrease - \$101,000
 - Reflects current year adjustment for unfunded liability (State absorbing 50%)
 - Reflects an increase of 10.8% for same number of troopers
 - Increased overtime for loss of Underage Drinking Grant - \$56,000
 - Increase for traffic display units - \$11,270
- **Animal Control – Increase \$8,750**
 - Contracted salary adjustments (steps and GWI)



PUBLIC SAFETY HIGHLIGHTS

(PG. 150 – 160)

- **Fire Prevention – Increase \$4,210**
 - Replacement/repair of fire hydrants - \$3,000
- **Emergency Management – Decrease \$370**
- **Fire & Emergency Services – Increase \$199,840**
 - Contracted salary (excl. benefits) adjustments - \$216,340
 - Full year with (2) new firefighters and wage increases - \$133,630
 - Overtime increase - \$83,080
 - Other services and supplies reduced - \$16,500



COMMUNITY SERVICES HIGHLIGHTS

(PG. 173 – 179)

- **Health Regulation & Inspection – Increase \$7,880**
 - EHHD member share
- **Human Services – Increase \$42,990**
 - Contracted salary adjustments & full year with new social worker
 - Staff reorganization net cost \$32,240
 - Part-time Outreach Social Worker replaced with Full-time Outreach Coordinator
 - Part-time Senior Center Assistant position eliminated
 - Increase Early Childhood Services Coordinator to full-time (5 hour/week increase)



COMMUNITY SERVICES HIGHLIGHTS

(PG. 180 – 184)

- **Library Services – Increase 79,570**
 - Reflects the move of Library Express desk attendants, librarian charge, programming and materials to the Library budget. Previously funded by a General Fund transfer to the Transit Services Fund - \$64,240
 - Contracted salary adjustments
 - Increase to restore material and equipment funding - \$7,700
- **Grants to Area Agencies – Increase \$3,500**
 - ACCESS Agency - \$1,000
 - Community Companions & Homemakers - \$1,000
 - Perception Programs - \$3,000
 - United Services - \$3,000 reduction
 - Windham Area No Freeze - \$1,500



COMMUNITY DEVELOPMENT HIGHLIGHTS

(PG. 185 – 193)

- **Building & Housing Inspection – Increase \$14,340**
 - Reorganization impact from the current year
 - Contracted salary adjustments
 - No other major changes
- **Planning & Development – Increase \$15,650**
 - Contracted salary adjustments offset by current year reorganization
 - Increase for reimbursable consultants - \$15,000 (revenue offset)
 - Increase for economic development services - \$10,500
- **Boards and Commissions – no change**



TOWN WIDE HIGHLIGHTS

(PG. 202 – 205)

- **Employee Benefits – Increase \$166,830**
 - Social Security, Medicare, Municipal Employees Retirement System (MERS) – adjusted for salary adjustments
 - MERS rate increase:
 - Public Safety employees increased from 19.45% to 20.95%
 - Regular employees from increased 13.73% to 14.95%
 - Employee's share increased from 2.75% to 3.25%
 - Total increase \$201,820, from \$1,012,140 to \$1,213,960
 - Health Insurance decrease - \$41,680
- **Insurance (Liability, Auto & Property) – Increase \$25,000**
 - Reflects current estimates
- **Contingency – Decrease \$63,840**



OPERATING TRANSFERS HIGHLIGHTS

(PG. 207)

- **Transfers to Other Funds – Increase \$628,710**
 - Parks & Recreation – Increase \$34,010
 - Debt Service Fund – Increase \$289,750 Four Corners Sewer project
 - Capital Projects – Increase \$224,870
 - Medical Pension Trust – Increase \$65,000



OTHER OPERATING HIGHLIGHTS

(PG. 244 – 245)

- Information purposes only
- Funding primarily comes from other sources
 - Local grants
 - Special education grants and tuition
 - Donations
 - Charge for services



CAPITAL PROJECTS HIGHLIGHTS

(PG. 213 – 219)

- Budget and Funding Source – Page 213 - 214
- Project Narratives – Page 215 – 219
- Questions?



BUDGET WORK SESSIONS

- GoTo Meeting Format
- Agenda outline will be provided before the meetings. Council members are encouraged to send questions to the Town Manager prior to the meeting to expedite responses
- Town staff will be on the GoTo meeting to answer questions
- Work Sessions will be live streamed for public viewing at <https://mansfieldct.gov/video>
- Citizens may submit questions via email to: Budget2021@Mansfieldct.org
- Public comment will be accepted by USPS mail prior to the meeting or by email to: Pub_Comm@Mansfieldct.org



UPCOMING BUDGET DATES

Date	Topics include:	Time
April 13, Monday	Public Hearing – Submit for Regular Meeting	7:00pm
April 16, Thursday	Public Works, Enterprise Funds, Parks & Recreation Fund, Other Funds	6:30pm
April 22, Wednesday	Board of Education, Shared Service Departments	6:30pm
April 23, Thursday	Discussion of flagged items	7:00pm
April 27, Monday	Adoption – prior to regular meeting	6:00pm
April 29, Wednesday	Adoption – if needed	6:30pm